

| | FTP | Personnel Costs | Operating Expenditures | Capital Outlay | Trustee/ Ben Payments | Lump Sum | Total Gov Rec |
|---|--------------|--------------------|---------------------------|-------------------|--------------------------|----------|------------------|
| Description: The Secretary of State's Office performs constitutional and statutory functions related to the State Land Board and State Board of Examiners. The Secretary of State also acts as the filing officer for elections, lobbyist registrations, campaign finance disclosures, and related activities. The Office is required by various provisions in the Idaho Code to maintain record systems for legal entities, interests in personal property, trademarks and notaries public. | | | | | | | |
| FY 2005 Original Appropriation | | | | | | | |
| 3.00 FY 2005 Original Appropriation: SB 1409 | | | | | | | |
| General | 31.00 | 1,665,400 | 579,200 | 5,000 | 60,000 | 0 | 2,309,600 |
| Total | 31.00 | 1,665,400 | 579,200 | 5,000 | 60,000 | 0 | 2,309,600 |
| Appropriation Adjustments | | | | | | | |
| 4.21 HB 805 One-Time Salary Increase: One-time salary increases provided to state employees per HB 805 are reflected here. | | | | | | | |
| General | 0.00 | 13,100 | 0 | 0 | 0 | 0 | 13,100 |
| Total | 0.00 | 13,100 | 0 | 0 | 0 | 0 | 13,100 |
| 4.41 Rescission: The Governor recommends removal from agency budgets any unspent funds after complete implementation of HB 805. In addition, the Governor recommends removal of risk management funding in excess of needs calculated by the Department of Administration. The risk management funds are restored to the base in DU 8.12. | | | | | | | |
| General | 0.00 | (800) | (500) | 0 | 0 | 0 | (1,300) |
| Total | 0.00 | (800) | (500) | 0 | 0 | 0 | (1,300) |
| FY 2005 Total Appropriation | | | | | | | |
| General | 31.00 | 1,677,700 | 578,700 | 5,000 | 60,000 | 0 | 2,321,400 |
| Total | 31.00 | 1,677,700 | 578,700 | 5,000 | 60,000 | 0 | 2,321,400 |
| FY 2005 Estimated Expenditures | | | | | | | |
| General | 31.00 | 1,677,700 | 578,700 | 5,000 | 60,000 | 0 | 2,321,400 |
| Total | 31.00 | 1,677,700 | 578,700 | 5,000 | 60,000 | 0 | 2,321,400 |
| Base Adjustments | | | | | | | |
| 8.12 FTP or Fund Adjustments: Restore risk management funding to the base. All further adjustments to risk management are based on actuarial calculations and are reflected in DU 10.45. | | | | | | | |
| General | 0.00 | 0 | 500 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 0 | 500 | 0 | 0 | 0 | 500 |
| 8.41 Removal of One-Time Expenditures: This decision unit removes the remainder of the 1% appropriation provided in HB 805 and removes one-time Operating Expenditures and Trustee/Benefit Payments for elections, and Capital Outlay for computer equipment. | | | | | | | |
| General | 0.00 | (12,300) | (300,000) | (5,000) | (60,000) | 0 | (377,300) |
| Total | 0.00 | (12,300) | (300,000) | (5,000) | (60,000) | 0 | (377,300) |
| FY 2006 Base | | | | | | | |
| General | 31.00 | 1,665,400 | 279,200 | 0 | 0 | 0 | 1,944,600 |
| Total | 31.00 | 1,665,400 | 279,200 | 0 | 0 | 0 | 1,944,600 |

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|--|--------------|----------------------------|-----------------------------------|---------------------------|----------------------------------|-----------------|--------------------------|
| Program Maintenance | | | | | | | |
| 10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, reduced costs of unemployment insurance, and Division of Human Resources fees. Increases related to the change in the Public Employee's Retirement System are not included in this recommendation. | | | | | | | |
| General | 0.00 | 21,100 | 0 | 0 | 0 | 0 | 21,100 |
| Total | 0.00 | 21,100 | 0 | 0 | 0 | 0 | 21,100 |
| 10.21 General Inflation Adjustments: The Governor recommends no increase for inflation. | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.31 Replacement Items: Not recommended. This decision unit provides spending authority for the purchase of new cubicle dividers (\$14,000), 10 new computer workstations (\$10,000), and a computer room air conditioner (\$10,000). | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 10.45 Risk Management Fee Charge: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns. | | | | | | | |
| General | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| Total | 0.00 | 0 | 100 | 0 | 0 | 0 | 100 |
| 10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here. | | | | | | | |
| General | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| Total | 0.00 | 0 | 200 | 0 | 0 | 0 | 200 |
| 10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here. | | | | | | | |
| General | 0.00 | 0 | (900) | 0 | 0 | 0 | (900) |
| Total | 0.00 | 0 | (900) | 0 | 0 | 0 | (900) |
| 10.61 Salary Multiplier: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. | | | | | | | |
| General | 0.00 | 13,200 | 0 | 0 | 0 | 0 | 13,200 |
| Total | 0.00 | 13,200 | 0 | 0 | 0 | 0 | 13,200 |
| 10.62 Group and Temporary: The Governor recommends a compensation increase of 1% to be distributed based on merit. No adjustment to the pay line is recommended. | | | | | | | |
| General | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| Total | 0.00 | 500 | 0 | 0 | 0 | 0 | 500 |
| 10.64 27th Payroll: Provide for the costs of one additional pay period in the fiscal year. This situation occurs every eleven years due to the difference in timing between two-week pay periods, a 365-day calendar, and additional days for leap years. | | | | | | | |
| General | 0.00 | 56,300 | 0 | 0 | 0 | 0 | 56,300 |
| Total | 0.00 | 56,300 | 0 | 0 | 0 | 0 | 56,300 |
| FY 2006 Total Maintenance | | | | | | | |
| General | 31.00 | 1,756,500 | 278,600 | 0 | 0 | 0 | 2,035,100 |
| Total | 31.00 | 1,756,500 | 278,600 | 0 | 0 | 0 | 2,035,100 |

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| Program Enhancements | | | | | | | |
| 12.01 Idaho Blue Book Printing: This decision unit provides spending authority to offset costs for the Idaho Blue Book required in Idaho Code 67-915. The Idaho Blue Book is a reference on state government used by schools, citizens and legislators. This provides funding for part-time help to ensure a timely publication. | | | | | | | |
| General | 0.00 | 10,000 | 45,000 | 0 | 0 | 0 | 55,000 |
| Total | 0.00 | 10,000 | 45,000 | 0 | 0 | 0 | 55,000 |
| 12.02 Increase in Training: The Governor's recommendation recognizes selected enhancements and defers action on other items to the Legislature. This decision unit provides spending authority for training on databases, online applications servers and new office suite and Windows 2003 network (\$35,000). | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| 12.03 Imaging System Design: The Governor's recommendation recognizes selected enhancements and defers action on other items to the Legislature. This decision unit allows spending authority for an imaging system. The office is currently using obsolete technology and is requesting funds to design a new system (\$7,000). | | | | | | | |
| General | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 0.00 | 0 | 0 | 0 | 0 | 0 | 0 |
| FY 2006 Gov's Recommendation | | | | | | | |
| General | 31.00 | 1,766,500 | 323,600 | 0 | 0 | 0 | 2,090,100 |
| Total | 31.00 | 1,766,500 | 323,600 | 0 | 0 | 0 | 2,090,100 |